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CITY OF WICHITA 1988 ANNUAL BUDGET

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METROPOLITAN AREA PLANNING DEPARTMENT  
OUTSIDE FUNDING

<u>OUTSIDE FUNDING SOURCE</u>	<u>PROJECT/PROGRAM</u>	<u>CONTRACT YEAR(S)</u>	<u>BUDGET</u>	<u>POSITIONS</u>
UNIFIED WORK PROGRAM:				
FAA	Airport System Planning	7/1/87-6/30/88	\$ 29,000	
KDOT(PL)	Land Use Inventory & Research	7/1/87-6/30/88	11,875	
KDOT(PL)	Long Range Transportation Planning	7/1/87-6/30/88	12,377	
KDOT(PL)	UWP Support & Administration	7/1/87-6/30/88	46,307	
KDOT(PL)	Transportation Improvement Program	7/1/87-6/30/88	4,428	
KDOT(PL)	Transportation Systems Management	7/1/87-6/30/88	12,545	
KDOT(PL)	Transportation Local Support	7/1/87-6/30/88	28,458	
KDOT(PL)	Transportation Plan Reappraisal	7/1/87-6/30/88	11,684	
UMTA-8	Long Range Transp Plng--Sys Level	7/1/87-6/30/88	1,979	
UMTA-8	UWP Support & Administration	7/1/87-6/30/88	19,373	
UMTA-8	Transportation Improvement Planning	7/1/87-6/30/88	1,476	
UMTA-8	Short Range Transportation Planning	7/1/87-6/30/88	15,172	
UMTA-9	UWP Support & Administration	7/1/87-6/30/88	4,964	
UMTA-9	LR Trns Pln (Proj Lvl) Consit Study	7/1/87-6/30/88	16,000	
UMTA-9	Private Participation	7/1/87-6/30/88	6,701	
UMTA-9	Elderly and Handicapped	7/1/87-6/30/88	17,438	
UMTA-9	Financial Planning	7/1/87-6/30/88	13,193	
	TOTAL UNIFIED WORK PROGRAM		\$ 252,970	5.75
CDBG	Mandated CDBG Activities	7/1/87-6/30/88	\$ 4,350	
CDBG	Downtown Planning	7/1/87-6/30/88	15,945	
CDBG	Residential Development	7/1/87-6/30/88	10,000	
CDBG	Historic Preservation	7/1/87-6/30/88	36,290	
	TOTAL CDBG		\$ 66,585	1.6
STATE	Certified Local Government Historic Preservation	10/87-9/88	\$ 8,000	0
Butler and Harvey Counties	Tri-County Planning	1/88-12/88	\$ 8,714	0
TOTAL -- ALL OUTSIDE FUNDING SOURCES			\$ 336,269	7.35

KDOT -- Kansas Department of Transportation

UMTA -- Urban Mass Transit Administration (U.S. Department of Transportation)

CDBG -- Community Development Block Grant (U.S. Department of Housing and Urban Development)

## PLANNING DEPARTMENT SUMMARY

The Planning Department provides policy support to the Planning Commission, City Council, and County Commission on planning issues. Activities include long range planning; zoning and platting, and intergovernmental cooperation.

### Budget Highlights

The adopted 1988 budget reflects an increase of \$24,637 (2.5%) from the 1987 budget. The County contributes one-half to the Planning budget.

- Personnel represents 88.8% of the total Planning budget.
- One Junior Planner position has been added to local funding, which was previously authorized as a grant-funded position.
- A study of the feasibility of relocating railroads in the downtown area, in order to assist economic development is budgeted at \$50,000.
- The Air Quality program has been eliminated pending direction from EPA and the Kansas Department of Health/Environment.
- Fee revenues remain constant at \$125,000, but should be increased to place certain services on a self-supporting basis..
- A projected \$336,269 is anticipated in Federal/State funding to support planning activities. This assistance provides for 7 additional staff positions in the Department.

<u>Budget Summary</u>		
	<u>1987</u>	<u>1988</u>
Personal Services	\$ 817,055	\$ 855,542
Contractual Services	117,815	107,810
Commodities	45,245	47,050
Capital Outlay	5,500	1,850
Other	--	--
Total	\$ 987,615	\$1,012,252
Less: Revenues	(125,000)	(125,000)
Less: County Funds	(431,308)	(443,626)
Total	<u>\$ 431,307</u>	<u>\$ 443,626</u>

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FUND: CITY-COUNTY PLANNING  
DEPARTMENT: METROPOLITAN AREA PLANNING

ACTIVITY NO.: 755-68-360-50000

	1986 <u>ACTUAL</u>	1987 <u>BUDGET</u>	1988 <u>ADOPTED</u>
<b>PERSONAL SERVICES</b>			
110 Salaries & Wages	\$ 614,765	\$ 637,565	\$ 708,950
12x Health and Life Insurance	<u>28,997</u>	<u>27,530</u>	<u>29,290</u>
TOTAL PERSONAL SERVICES	\$ 643,762	\$ 665,095	\$ 738,240
<b>CONTRACTUAL SERVICES</b>			
211 Electricity	\$	\$	\$
212 Natural Gas			
213 Water			
214 Trash/Dump Fees			
220 Communications	17,410	15,975	12,990
230 Transportation Out-of-city	14,795	2,280	2,300
231 Transportation In-city	2,369	2,700	350
240 Advertising	3,742	5,000	5,000
250 Insurance	578	575	
260 Dues and Subscriptions	1,753	2,245	2,260
270 Professional Services	6,747	5,820	9,570
291 Office Automation	20,834	20,520	20,740
292 Data Processing		600	600
293 Central Maintenance			
294 Motor Pool Charges	2,602	2,800	1,500
295 Other Contractual Services	<u>1,033</u>	<u>5,300</u>	<u>2,500</u>
TOTAL CONTRACTUAL SERVICES	\$ 71,863	\$ 63,815	\$ 57,810
<b>COMMODITIES</b>			
310 Office Supplies	\$ 33,683	\$ 38,995	\$ 40,000
320 Clothing and Linen			
330 Food, Drugs and Chemicals	149		
340 Operating Supplies - Buildings			
350 Repair Parts-Bldgs. & Improvements	8,867	200	1,000
360 Operating Supplies - Equipment	3,071	4,000	4,000
370 Repair Parts - Equipment	1,125	2,000	2,000
380 Operating Supplies - Construction			
390 Minor Apparatus & Tools		50	50
395 Other Commodities			
TOTAL COMMODITIES	\$ 46,895	\$ 45,245	\$ 47,050
<b>CAPITAL OUTLAY</b>			
420 Buildings	\$	\$	\$
440 Office Equipment	112	5,500	1,850
450 Vehicular Equipment			
460 Operating Equipment			
470 Other Capital Outlay			
TOTAL CAPITAL OUTLAY	\$ 112	\$ 5,500	\$ 1,850
<b>OTHER</b>			
	\$	\$	\$
TOTAL OTHER	\$ --	\$ --	\$ --
<b>TOTAL</b>	<b>\$ 762,632</b>	<b>\$ 779,655</b>	<b>\$ 844,950</b>

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The Metropolitan Area Planning Department's goal is the development of a comprehensive plan to assist the Metropolitan Area Planning Commission, City Council and County Commission in formulating policies affecting the orderly growth of the metropolitan area. In the achievement of this goal, the Planning Department provides direct technical assistance to the governing bodies in the following work programs:

Community and Intergovern- mental Relations	Codes & Regulations	Utilities Planning
Research	Current Planning (Zoning and Subdivision)	Tri-County Planning Assistance
Information Systems & Data Service	Environmental Assessment	Skyway Planning
Transportation Systems Planning	Land Use Studies	Historic Preservation
	Airport Systems Planning	Voluntary Vehicle Inspection & Maintenance

POSITION TITLE	POSITIONS		1988	1988 ADOPTED
	1987 BUDGET	1988 BUDGET	EMPLOYMENT RANGE	
Director of Planning	1	1	E-4	\$ 55,000
Chief Planner (Current Plans)	1	1	E-8	44,850
Chief Planner (Advance Plans)	1	1	E-9	45,560
Special Assistant for Zoning	1	0		--
Principal Planner	3	3	E-12	106,930
Graphics Supervisor	1	1	631	36,560
Senior Planner	4	4	630	138,800
Assistant to the Director	1	1	629	33,580
Junior Planner	1	2	628	64,000
Planning Aide III	3	3	623	75,080
Administrative Secretary	1	1	620/21	22,760
Secretary	2	3	618/19	60,720
Subtotal	<u>20</u>	<u>21</u>		\$ 683,840
ADD: Longevity				5,490
Year End Payroll Accrual				2,630
25% Principal Planner				8,560
Salary Adjustment				8,430
TOTAL				<u>\$ 708,950</u>

CAPITAL OUTLAY

1 - Replacement Metal Swivel Chair	- \$ 260
2 - Replacement 35MM Slide Projectors	- 1,290
1 - Replacement 35MM Camera Body	- 300
TOTAL	<u>\$ 1,850</u>